

Program B: Elections

Program Authorization: Louisiana Constitution Art. IV Section 7, and R.S. 36:744, R.S. 18:23, 44, 401.1, 403, 421, 431, 431.1, 443-443.2, 444, 461-470.1, 481-483, 501, 502, 511-513, 551, 552, 574, 575, 576, 583, 591, 601-602, 604, 621, 653, 654, 1253-1256, 1259, 1261, 1263, 1277, 1278, 1279, 1280.23, 1284, 1285, 1293, 1299.1, 1300, 1300.2, 1300.7, 1300.11, 1300.12, 1300.15, 1300.21, 1303, 1306, 1400.1, 1402, 1406, 1904, and 1941; and R.S. 33.3

Program Description

The mission of the Elections Program is to ensure the integrity of the electoral process in Louisiana for its voters, citizens and for other interested parties in Louisiana and the United States, in general. The goal of the Elections Program is to maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process. This program has one activity, Elections.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$702,251	\$2,741,288	\$2,741,288	\$4,504,549	\$3,839,429	\$1,098,141
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	629,132	150,000	150,000	271,970	471,970	321,970
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	1	1	1	0	(1)
TOTAL MEANS OF FINANCING	\$1,331,383	\$2,891,289	\$2,891,289	\$4,776,520	\$4,311,399	\$1,420,110
EXPENDITURES & REQUEST:						
Salaries	\$280,107	\$334,502	\$334,502	\$330,378	\$313,123	(\$21,379)
Other Compensation	11,439	10,712	10,712	10,712	10,712	0
Related Benefits	60,576	66,931	66,931	79,937	70,788	3,857
Total Operating Expenses	229,981	168,986	168,986	279,965	267,248	98,262
Professional Services	6,250	0	0	500,000	200,000	200,000
Total Other Charges	382,052	2,310,158	2,310,158	3,140,528	3,140,528	830,370
Total Acq. & Major Repairs	360,978	0	0	435,000	309,000	309,000
TOTAL EXPENDITURES AND REQUEST	\$1,331,383	\$2,891,289	\$2,891,289	\$4,776,520	\$4,311,399	\$1,420,110
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
TOTAL	8	8	8	8	8	0

SOURCE OF FUNDING

This program is funded from State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from a reimbursement of election expenses from municipalities and governing authorities that call elections.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,741,288	\$2,891,289	8	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,741,288	\$2,891,289	8	EXISTING OPERATING BUDGET - December 2, 2002
\$7,090	\$7,090	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
(\$16,662)	(\$16,662)	0	Salary Base Adjustment
(\$15,495)	(\$15,495)	0	Attrition Adjustment
\$6,544	\$6,544	0	Group Insurance Adjustment
\$0	(\$1)	0	Other Non-Recurring Adjustments - Non-recur \$1 in Federal Funds
\$730,370	\$730,370	0	Other Adjustments - Funding for additional election printing costs due to gubernatorial general election and presidential preference primary election
\$209,000	\$209,000	0	Other Adjustments - Funding provided for renovations to 8549 United Plaza to make ready the areas that Elections and Registration will occupy due to the merger of Department of State and the Department of Elections and Registrations per Act 451 of the 2001 Regular
\$61,980	\$61,980	0	Other Adjustments - Funding provided for the physical relocation of phones for the Department of Elections to 8549 United Plaza due to the merger of Department of State and Department of Elections and Registration per Act 451 of the 2001 Regular Session
\$0	\$200,000	0	Other Adjustments - OIT Recommended Item: Funding needed to convert and rewrite program code so that the information on the computer system currently in use at the Department of Elections and Registration can be merged onto the system at the Department of State. This is due to the merger of Department of State and the Department of Elections and Registrations per Act 451 of the 2001 Regular Session
\$250,000	\$250,000	0	Other Adjustments - OIT Recommended Item: Funding needed to cover the network consolidation by BellSouth of data circuits and to replace routers with OIT standard CISCO routers. Funding also needed to cover the annual cost of monthly network charges form OTM
(\$8,494)	(\$8,494)	0	Other Adjustments - Reduction to fund Group Benefits
(\$4,222)	(\$4,222)	0	Other Adjustments - Reduction to fund Retirement
(\$121,970)	\$0	0	Net Means Of Financing Substitutions - Means of financing substitution of State General Fund with Fees and Self-generated Revenues for Executive Order MJF 2002-29
\$3,839,429	\$4,311,399	8	TOTAL RECOMMENDED
(\$250,000)	(\$250,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

04-139

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,589,429	\$4,061,399	8	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$250,000	\$250,000	0	Supplementary recommendation of \$250,000 in General Fund support is included in the Total Recommended for this program. It represents funding for network consolidation by Bell South of data circuits and replacement of routers due to the merger of Department of State and Department of Elections. This item is contingent upon the advance payment of debt in Fiscal Year 2002-2003 reducing the Non-Appropriated Debt Service General Fund requirements for Fiscal Year 2003-2004 by \$46,000,000
\$250,000	\$250,000	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,839,429	\$4,311,399	8	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$200,000 Conversion and rewriting of program code so that information on the computer system currently in use at Department of Elections and Registration can be merged onto the system at the Department of State (Cherbonnier, Mayer, and Associates).

\$200,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$50,000	State Paid Special Elections
\$2,000,000	Gubernatorial Elections: Primary and General
\$47,000	July Propositions
\$47,000	January Propositions
\$500,000	Spring Municipal Primary Elections and Presidential Preference Primary
\$65,000	Spring Municipal General Elections
\$175,000	Election Supplies

\$2,884,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$256,528	Office of Telecommunications Management Fees
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\$256,528 SUB-TOTAL INTERAGENCY TRANSFERS

\$3,140,528 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$100,000	Replacement of routers with Office of Information Technology standard CISCO routers in order for BellSouth to complete the network consolidation for merger.
\$209,000	Remodeling part of the first floor of 8549 United Plaza Blvd. to house the Department of Elections and Registration due to merger (Stirling Properties).
\$309,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS